

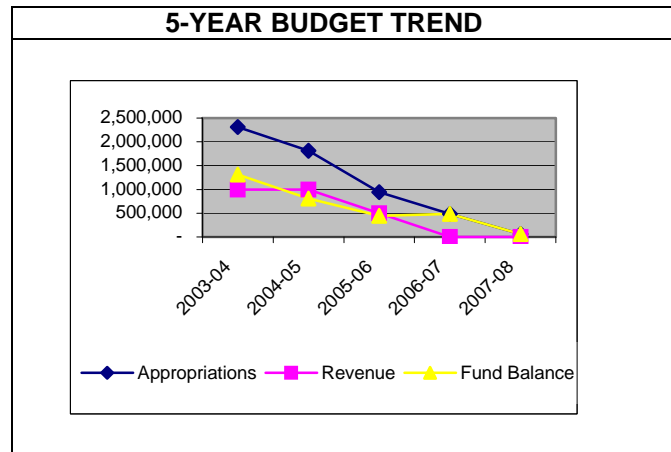
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the County General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY



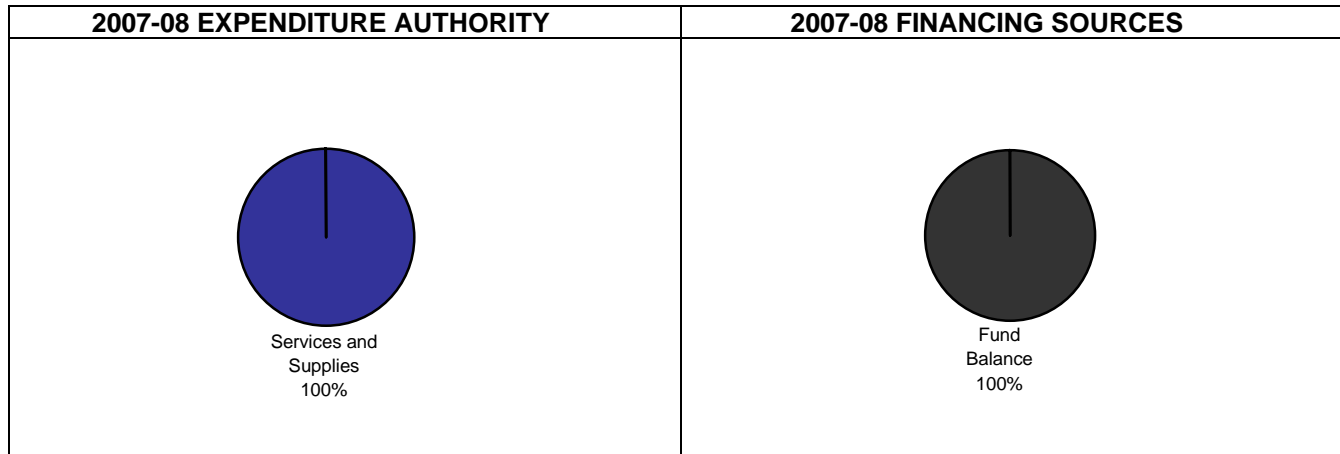
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,550,000	1,400,000	518,822	484,011	471,730
Departmental Revenue	1,047,913	1,034,185	557,910	-	49,354
Fund Balance				484,011	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget. The Advance Planning Division manages this project, and the final plan was approved by the Board on March 13, 2007.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,800,000	1,650,000	465,042	388,926	397,731	61,635	(336,096)
Equipment	-	-	-	12,524	16,000	-	(16,000)
Transfers	-	-	53,780	70,280	70,280	-	(70,280)
Total Exp Authority	1,800,000	1,650,000	518,822	471,730	484,011	61,635	(422,376)
Reimbursements	(250,000)	(250,000)	-	-	-	-	-
Total Appropriation	1,550,000	1,400,000	518,822	471,730	484,011	61,635	(422,376)
<u>Departmental Revenue</u>							
Use Of Money and Prop	47,913	34,185	57,910	49,354	-	-	-
Other Financing Sources	1,000,000	1,000,000	500,000	-	-	-	-
Total Revenue	1,047,913	1,034,185	557,910	49,354	-	-	-
Fund Balance					484,011	61,635	(422,376)

The current General Plan Update was completed on March 13, 2007. General fund financing is no longer required. The estimated fund balance of \$61,635, which is appropriated in the services and supplies budget, will be used for residual General Plan-related expenses.

